Cape Agulhas Municipality

SDBIP 2014/2015: Top Layer SDBIP Report

Ref	Directorate	Provincial Strategic Outcome	GFS Classification	National Outcome	National KPA	Pre-determined Objectives	NDP Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14 Target	Dec-14 Target	Mar-15 Target	Jun-15 Target
1	Electro Mechanical Services	Integrating service delivery for maximum impact	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Economy and Development	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Limit electrical losses to less than 12% for the financial year	% Of electricity unaccounted for	All	All	Assistant Director Electro Mechanical Services	15%	Financial statements	12%	0%	0%	0%	12%
2	Electro Mechanical Services	Integrating service delivery for maximum impact	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Economy and Development	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Provide electricity to informal households in Bredasdorp	Number of households	1; 3	Bredasdorp	Assistant Director Electro Mechanical Services	15	Completion certificate & payment certificates	1	0	0	0	1
3	Electro Mechanical Services	Integrating service delivery for maximum impact	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Economy and Development	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Replace overhead electricity lines with cable in Arniston, Struisbaai, Napier, and L'Agulhas as per the approved budget	Project completed	All	Arniston, Struisbaai, Napier, and L'Agulhas	Assistant Director Electro Mechanical Services	1	Completion certificates	1	0	0	0	1
4	Electro Mechanical Services	Integrating service delivery for maximum impact	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Economy and Development	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Maintained the streetlights in the municipal area	Project completed	All	Arniston, Struisbaai, Napier, Bredasdorp and L'Agulhas	Assistant Director Electro Mechanical Services	New KPI for 2013/15	Completion certificate & payment certificates	1	0	0	0	1
5	Electro Mechanical Services	Integrating service delivery for maximum impact	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Economy and Development	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Spent the approved electricity maintenance budget (Actual amount spent on maintenance of electricity assets/ Total amount budgeted for electricity asset maintenance)	% of maintenance budget spent	All	All	Assistant Director Electro Mechanical Services	90%	Financial statements	90%	0%	0%	0%	90%
6	Corporate Services	Mainstreaming sustainability and optimising resource-use efficiency	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Developing a capable and Development State	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Institutional Transformation and Organisational Development	Limit vacancy rate to less than 10% of budgeted post (Number of funded posts vacant / total number of funded posts)	% Vacancy rate	All	All	Director: Corporate Services	10%	Statistics kept on organogram	10%	0%	0%	0%	10%
7	Corporate Services	Mainstreaming sustainability and optimising resource-use efficiency	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Developing a capable and Development State	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Institutional Transformation and Organisational Development	Purchasing of an electronic agenda and minutes system	System purchased	4	Bredasdorp	Director: Corporate Services	New KPI	Delivery documentation	1	0	0	0	1
8	Municipal Manager	N/A	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Promote service excellence and a corruption free environment	Developing a capable and Development State	Promote service excellence and a corruption free environment	Good Governance	Complete a risk analysis and submit to Council for approval by 31 August	Risk analysis completed and submitted to council by 31 July	All	All	Municipal Manager	1	Minutes of the council meeting	1	1	0	0	0
9	Municipal Manager	N/A	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Promote service excellence and a corruption free environment	Developing a capable and Development State	Promote service excellence and a corruption free environment	Good Governance	Develop a Risk Based Audit Plan and submit to the Audit Committee for approval by 30 September	RBAP completed and submitted by 15 September	All	All	Municipal Manager	1	Minutes of Audit committee meeting	1	1	0	0	0
10	Municipal Manager	N/A	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Promote service excellence and a corruption free environment	Developing a capable and Development State	Promote service excellence and a corruption free environment	Good Governance	Implement the RBAP for 2014/15 (Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP to complete for the period)	% Implemented	All	All	Municipal Manager	80%	Audit plan progress reports submitted to Audit Committee	80%	10%	30%	60%	80%

11	Municipal Manager	Creating opportunities for growth and jobs	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	Promote service excellence and a corruption free environment	Developing a capable and Development State	Promote service excellence and a corruption free environment	Economic Development	Implement the plan to achieve Blue flag status for beaches	Number of beaches receiving blue flag status	All	All	Municipal Manager	New KPI for 2013/14	Certificate received	1	0	0	0	1
12	Municipal Manager	Mainstreaming sustainability and optimising resource-use efficiency	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Promote service excellence and a corruption free environment	Developing a capable and Development State	Promote service excellence and a corruption free environment	Good Governance	Submit quarterly reports on the actual performance ito the Top Layer SDBIP to council	Number of performance reports submitted to council	All	All	Municipal Manager	4	Minutes of the council meeting	4	1	1	1	1
13	Financial Services	Mainstreaming sustainability and optimising resource-use efficiency	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Developing a capable and Development State	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Compile and submit the annual financial statements to the Auditor-General by 31 August	Financial Statements submitted by 31 August	All	All	Director: Financial Services	1	Acknowledgement of receipt	1	1	0	0	0
14	Financial Services	Mainstreaming sustainability and optimising resource-use efficiency	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Developing a capable and Development State	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Achieve a debtors payment percentage of at least 95% by 30 June	Payment % achieved	All	All	Director: Financial Services	94%	Annual Financial Statements	95%	95%	95%	95%	95%
15	Financial Services	Mainstreaming sustainability and optimising resource-use efficiency	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Developing a capable and Development State	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Complete a Supplementary Valuation Roll by 31 March	Supplementary Valuation Roll completed by 31 March	All	All	Director: Financial Services	1	Signed off valuation roll	1	0	0	1	0
16	Financial Services	Reducing poverty	Budget and treasury office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Social Protection	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Provide 6kl free basic water per month to all households	Number of HH receiving free basic water	All	All	Director: Financial Services	7800	Billing data on financial system	7,800	8000	8000	8000	8000
17	Financial Services	Reducing poverty	Budget and treasury office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Social Protection	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Provide free basic sanitation, refuse and availability fee for water to the amount of R225 to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	All	All	Director: Financial Services	2300	Billing data on financial system	2,300	2500	2500	2500	2500
18	Financial Services	Reducing poverty	Budget and treasury office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Social Protection	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Provide 50kwh free basic electricity per month per indigent household in terms of the equitable share requirements	Number of HH receiving free basic electricity	All	All	Director: Financial Services	2300	Billing data on financial system	2,300	2500	2500	2500	2500
19	Technical Services	Mainstreaming sustainability and optimising resource-use efficiency	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Economy and Development	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Create awareness in schools ito the Waste Minimisation Strategy	Number of schools in which awareness sessions were held	All	All	Director: Technical Services	4	Invitations and thank you letters received	6	1	2	3	4

20	Municipal Manager	Reducing poverty	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economy and Development	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economic Development	Create FTE's through government expenditure with the EPWP	Number of FTE's created	All	All	Municipal Manager	51	Temporary employment contract signed	51	0	0	0	51
21	Technical Services	Integrating service delivery for maximum impact	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Economy and Development	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Fencing of the refuse site	Project completed	All	All	Director: Technical Services	New KPI for 2014/14	Completion certificate & payment certificates	1	0	0	0	1
22	Technical Services	Integrating service delivery for maximum impact	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Economy and Development	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Pipeworks at the Bredasdorp Water Treatment works	Project completed	4	Bredasdorp	Director: Technical Services	New KPI for 2014/15	Completion certificate & payment certificates	1	0	0	0	1
23	Technical Services	Integrating service delivery for maximum impact	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Economy and Development	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Tarring roads roads in Nuwerus	Number of kilometres resealed	1	Napier	Director: Technical Services	6.5	Completion certificate & payment certificates	6.5	0	0	0	6.5
24	Technical Services	Integrating service delivery for maximum impact	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Economy and Development	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Tarring of Bodorp Street, Napier	Number of kilometres resealed	1	Napier	Director: Technical Services	1	Completion certificate & payment certificates	1	0	0	0	1

25	Technical Services	Integrating service delivery for maximum impact	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Economy and Development	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Upgrade the stormwater system according to the master plan	Number of projects completed	All	All	Director: Technical Services	4	Completion certificate & payment certificates	4	0	0	0	4
26	Technical Services	Integrating service delivery for maximum impact	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Economy and Development	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Limit unaccounted water to less than 15%	% of water unaccounted for	All	All	Director: Technical Services	15%	Financial statements	15%	0%	0%	0%	15%
27	Technical Services	Integrating service delivery for maximum impact	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Economy and Development	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Comply with water quality as per SANS 241 physical and micro parameters	% water quality	All	All	Director: Technical Services	95%	Lab results received	95%	95%	95%	95%	95%
28	Technical Services	Integrating service delivery for maximum impact	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Economy and Development	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Quality of waste water discharge measured by the % waste water quality level	% water quality of waste water discharge	All	All	Director: Technical Services	90%	Lab results received	90%	90%	90%	90%	90%
29	Technical Services	Integrating service delivery for maximum impact	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Economy and Development	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Development of boreholes in Napier	Number of boreholes	All	All	Director: Technical Services	New KPI for 2014/15	Financial statements	90%	0%	0%	0%	90%
30	Technical Services	Integrating service delivery for maximum impact	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Economy and Development	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Upgrade Water Treatment works in Napier	Completion of project	1	Napier	Director: Technical Services	1	Completion certificate	1	0	0	0	1
31	Technical Services	Integrating service delivery for maximum impact	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Economy and Development	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Replacement of the midblock water line in Bredasdorp	% of budget spent	All	All	Director: Technical Services	90%	Completion certificate	92%	0%	0%	0%	92%

32	Community services	Increasing social cohesion	Community and social services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Social Protection	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Hold workshop to train NPO's	Number of workshops	All	All	Director: Community Services	New KPI	Attendance register	1	0	0	0	1
33	Community services	Integrating service delivery for maximum impact	Community and social services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Social Protection	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Completion of Phase 2 of the Thusong Community Centre	Project completed	4	Bredasdorp	Director: Community Services	New KPI	completion certificate	1	0	0	0	1
34	Community services	Creating opportunities for growth and jobs	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economy and Development	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economic Development	Assist prospective businesses / persons with business plans and financing advice	Number of businesses / persons assisted	All	All	Director: Community Services	5	SMME Register	5	0	0	0	5
35	Community services	Creating opportunities for growth and jobs	Planning and development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations	Developing a capable and Development State	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations	Good Governance	Hold public participation meetings for LED and the IDP processes	Number of public participation meetings held	All	All	Director: Community Services	5	Minutes of meeting and attendance register	5	0	5	0	0
36	Community services	Creating opportunities for growth and jobs	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economy and Development	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economic Development	Support entrepreneurs to enhance SMME development	Number of entrepreneurs supported	All	All	Director: Community Services	6	Correspondence with entrepreneurs supported	6	0	3	0	3

37	Community services	Creating opportunities for growth and jobs	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economy and Development	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economic Development	Annual review and signing of MOU with the Local Tourism agency by 31 March	Signed MOU	All	All	Director: Community Services	1	Signed MOU	1	0	0	1	0
38	Community services	Creating opportunities for growth and jobs	Planning and development	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economy and Development	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economic Development	Implement rural development programmes	Number of programmes implemented	All	All	Director: Community Services	5	Programmes, project plans and attendance registers	5	0	0	0	5
39	Community services	Increasing safety	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Building Safer Communities	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Conduct road safety awareness and education programmes to the community	Number of sessions conducted	All	All	Director: Community Services	8	Attendance register at institutions	8	2	2	2	2
40	Community services	Increasing safety	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Building Safer Communities	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Hold roadblocks to increase road and traffic safety	Number of road blocks held	All	All	Director: Community Services	14	Acknowledgement of receipt of weekly reports sent to Province/ signed-off work schedule	16	4	4	4	4
41	Community services	Increasing safety	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Building Safer Communities	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Review of the Disaster Management Plan and submit to Council by 31 March	Plan reviewed and submitted to council	All	All	Director: Community Services	1	Minutes of Council Meeting	1	0	0	1	0

42	Community services	Increasing safety	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Building Safer Communities	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Review the Disaster preparedness, response and recovery plans and submit to Council by 31 March	Number of plans reviewed	All	All	Director: Community Services	8	Minutes of Council Meeting	8	0	0	1	0
43	Community services	Developing integrated and sustainable human settlements	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Transforming Human Settlements	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Review the Human Settlement Plan and submit to Council by 30 May	Plan reviewed and submitted to council	All	All	Director: Community Services	1	Minutes of Council Meeting	1	0	0	0	1
44	Community services	Developing integrated and sustainable human settlements	Corporate services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Developing a capable and Development State	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Good Governance	Processing of land use applications within 120 days after receipt of all relevant information and documents are correctly submitted from internal and external sources (No. of actual applications evaluated for the period/ No. of applications received for the period)	% Of applications evaluated	All	All	Director: Corporate Services	100	Land use register	100%	100%	100%	100%	100%
45	Community services	Developing integrated and sustainable human settlements	Corporate services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Developing a capable and Development State	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Good Governance	Provide decision on building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 (No. of actual plans evaluated for the period/ No. of plan received for the period)	% Evaluated	All	All+N45	Director: Corporate Services	100	Building plan register	100%	100%	100%	100%	100%
46	Community services	Developing integrated and sustainable human settlements	Corporate services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Developing a capable and Development State	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Good Governance	Finalisation of the Zoning Schemes by year-end and submit to Provincial Department	Zoning scheme submitted to Provincial department	All	All	Director: Corporate Services	New KPI	Proof of submission to Province/ Acknowledgement of receipt	1	0	0	0	1
47	Corporate Services	Mainstreaming sustainability and optimising resource-use efficiency	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Developing a capable and Development State	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Institutional Transformation and Organisational Development	Submit Workplace Skills Plan by 30 April to the LGSETA	WPSP submitted to the LGSETA by 30 April	All	All	Director: Corporate Services	1	Proof of submission to LGSETA/ acknowledgement of receipt	1	0	0	0	1

48	Corporate Services	Mainstreaming sustainability and optimising resource-use efficiency	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Developing a capable and Development State	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Institutional Transformation and Organisational Development	Submit the final Employment Equity Plan to the Department of Labour by 28 February 2015	Plan reviewed and submitted to council	All	All	Director: Corporate Services	1	Minutes of Council Meeting	1	0	0	1	0
49	Corporate Services	Mainstreaming sustainability and optimising resource-use efficiency	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations	Developing a capable and Development State	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations	Good Governance	Conduct an annual customer survey and submit report with findings to council by 31 March	Customer survey completed and report submitted to council	All	All	Director: Corporate Services	1	Report on results submitted to Council (Minutes of the Council meeting)	1	0	0	1	0
50	Community services	Mainstreaming sustainability and optimising resource-use efficiency	Community and social services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Developing a capable and Development State	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations	Good Governance	Facilitate the regular meeting of the Youth Council	Number of Meeting	All	All	Director: Corporate Services	10	Minutes of meeting and attendance register	10	3	2	3	2
51	Community services	Increasing wellness	Community and social services	Vibrant, equitable and sustainable rural communities and food security	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Social Protection	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Implement youth development projects	Number of projects	All	All	Director: Corporate Services	2	Reports submitted/ Approved project plan	2	0	1	0	1
52	Community services	Increasing wellness	Community and social services	Vibrant, equitable and sustainable rural communities and food security	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Social Protection	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Implement women empowerment programmes	Number of programmes	All	All	Director: Corporate Services	2	Reports submitted/ Approved project plan	2	0	1	0	1
53	Community services	Increasing wellness	Community and social services	Vibrant, equitable and sustainable rural communities and food security	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Social Protection	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Facilitate HIV/AIDS awareness programme	Number of programmes facilitated	All	All	Director: Corporate Services	1	Report submitted	1	0	0	0	1
54	Community services	Increasing wellness	Community and social services	Vibrant, equitable and sustainable rural communities and food security	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Social Protection	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Facilitate a substance abuse awareness programme	Number of programmes facilitated	All	All	Director: Corporate Services	2	Report submitted	1	0	0	0	1

55	Community services	Increasing wellness	Community and social services	Vibrant, equitable and sustainable rural communities and food security	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Social Protection	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Facilitate awareness programmes regarding the rights of the older persons	Number of programmes facilitated	All	All	Director: Corporate Services	New KPI	Report submitted	1	0	0	0	1
56	Community services	Increasing wellness	Community and social services	Vibrant, equitable and sustainable rural communities and food security	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Social Protection	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Facilitate the meeting of the structure for people with disabilities	Number of meetings held	All	All	Director: Corporate Services	New KPI	Minutes of meeting and attendance register	4	1	1	1	1
57	Community services	Increasing wellness	Community and social services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Transforming Human Settlements	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Extension of the holiday resorts	Project completed	All	All	Director: Community Services	New KPI	Certified approval of payment/ completion certificate	1	0	0	0	1
58	Community services	Increasing wellness	Community and social services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Transforming Human Settlements	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Combined rugby/soccer goalposts for Struisbaai and Arniston	Project completed	5	Arniston and Napier	Director: Community Services	New KPI	Certified approval of payment/ completion certificate	1	0	0	0	1
59	Community services	Increasing wellness	Community and social services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Transforming Human Settlements	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Construct of ablution facilities in all areas	Project completed	All	All	Director: Corporate Services	New KPI	Certified approval of payment/ completion certificate	1	0	0	0	1
60	Community services	Increasing wellness	Community and social services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Transforming Human Settlements	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	New soccer sport fields for Napier	Project completed	1	Napier	Director: Community Services	New KPI	Certified approval of payment/ completion certificate	1	0	0	0	1
61	Corporate Services	Mainstreaming sustainability and optimising resource-use efficiency	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Developing a capable and Development State	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Institutional Transformation and Organisational Development	Develop skills of staff (Actual total training expenditure/total operational budget)	% of total operational budget spent on training	All	All	Director: Corporate Services	0.005	Financial Statements	0.50%	0%	0%	0%	1%

62	Financial Services	Mainstreaming sustainability and optimising resource-use efficiency	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Developing a capable and Development State	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	All	All	Director: Financial Services	13%	Financial Statements	13%	0%	0%	0%	13%
63	Financial Services	Mainstreaming sustainability and optimising resource-use efficiency	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Developing a capable and Development State	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All	All	Director: Financial Services	1.5:1	Financial Statements	1.5:1	0	0	0	1.5:1
64	Financial Services	Mainstreaming sustainability and optimising resource-use efficiency	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Developing a capable and Development State	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year)	Ratio achieved	All	All	Director: Financial Services	60	Financial Statements	70	0	0	0	70
65	Technical Services	Integrating service delivery for maximum impact	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Economy and Development	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Spent the approved roads and stormwater management maintenance budget (Actual amount spent on maintenance of roads & stormwater assets/Total amount budgeted for maintenance of roads and stormwater assets)	% of maintenance budget spent	All	All	Director: Technical Services	90%	Financial Statements	90%	0%	0%	0%	90%

Please note that the above draft SDBIP is based on the draft 2014/15 budget and is not necessarily the final version as changes may still be made to the budget by way of the community participation process